United Nations Convention on the Law of the Sea SPLOS/L.47

Meeting of States Parties

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New York, 19-23 June 2006

Draft decisions on budgetary matters of the International Tribunal for the Law of the Sea for 2007-2008

1. The Meeting of States Parties approves the budget of the International Tribunal for the Law of the Sea for the biennium 2007-2008, amounting to €17,214,700, as set out in annex I to the present document, together with the staffing table for the Registry of the Tribunal in 2007-2008, as contained in annexes II and III.

2. With a view to providing the Tribunal with the necessary financial means to consider cases in 2007-2008, in particular those requiring expeditious proceedings, the Meeting of States Parties approves an amount of €2,406,000 as case-related costs of the Tribunal. This amount is included in the total appropriation indicated in paragraph 1 above. The case-related costs shall only be used in the event of cases being submitted to the Tribunal.

3. Without prejudice to the application of the provisions of article 19 of annex VI to the United Nations Convention on the Law of the Sea in respect of future budgets of the Tribunal regarding the contribution to be made by the International Seabed Authority, the budget of the Tribunal for 2007-2008 will be financed by all States and international organizations that are Parties to the Convention. The European Community indicated that the amount of the agreed contribution of the European Community to the budget of the Tribunal would be €78,000 for each year.

4. The Meeting also decides that a floor rate of 0.01 per cent and a ceiling rate of 22 per cent would be used in establishing the rate of assessment for States Parties for the budget of the Tribunal for 2007-2008.

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Annex I

Budgets of the Tribunal from 2002 to 2007-2008

Part/sect.	Object of expenditure	Approved budget 2002	Performance 2002	Approved budget 2003	Performance 2003	Approved budget 2004	Performance 2004	Approved budget 2004[a]	Revised approved budget 2005-2006[b]	Proposed budget 2007-2008	fn	Biennial decrease/ increase[c]
		In United States dollars							In euros			
I	**Recurrent expenditure**											
A	**Judges**	**1 808 100**	**1 773 696**	**1 896 000**	**1 710 653**	**1 862 100**	**1 817 167**	**1 729 891**	**4 099 830**	**4 385 900**	[c,d]	**286 070**
1	Annual allowances	1 295 100	1 304 304	1 295 100	1 205 448	1 298 300	1 253 856	1 206 121	2 525 298	2 720 000		194 702
2	Special allowances	318 000	306 599	310 100	333 608	360 100	376 506	334 533	722 932	719 600		-3 332
3	Travel to sessions	120 000	111 487	125 000	105 074	130 000	114 142	120 770	246 300	256 500		10 200
4	Pension scheme	75 000	51 306	165 800	66 523	67 700	67 754	62 893	485 800	587 500		101 700
5	Common costs					6 000	4 909	5 574	0	0		0
6	Insurance scheme					0			119 500	102 300		-17 200
B	**Staff costs**	**3 226 300**	**3 234 381**	**3 301 300**	**3 930 082**	**3 276 600**	**3 701 099**	**3 043 961**	**6 632 700**	**6 985 800**		**353 100**
1	Established posts	2 187 700	2 190 650	2 249 700	2 807 496	2 633 000	2 473 324	2 446 057	5 661 500	5 668 800	[e]	7 300
2	Staff assessment/credit					-559 400		-519 683	-1 303 500	-1 144 600		158 900
3	Reimbursement of national taxes								30 000	30 000		0
4	Common staff costs	729 200	799 056	771 600	880 735	932 100	995 553	865 921	1 792 900	1 991 900		199 000
5	Overtime	50 300	30 611	35 000	44 054	21 000	23 060	19 509	39 000	39 000		0
6	Temporary assistance for meetings	129 100	91 868	100 000	100 052	114 900	97 487	106 742	213 400	210 500		-2 900
7	General temporary assistance	100 000	97 206	110 000	64 756	100 000	76 449	92 900	133 100	121 100		-12 000
8	Training	30 000	24 990	35 000	32 989	35 000	35 226	32 515	66 300	69 100		2 800
C	**Representation allowance**	**7 600**	**7 309**	**7 600**	**7 600**	**7 600**	**7 600**	**7 060**	**12 200**	**12 800**		**600**
D	**Official travel**	**94 700**	**73 212**	**90 700**	**84 344**	**90 700**	**81 440**	**84 260**	**172 200**	**177 600**		**5 400**
E	**Hospitality**	**7 100**	**3 622**	**7 100**	**3 573**	**7 100**	**6 972**	**6 596**	**13 200**	**13 500**		**300**
F	**Operating expenditures**	**1 179 000**	**1 032 316**	**1 232 700**	**1 251 511**	**1 415 700**	**1 389 363**	**1 315 186**	**2 653 700**	**2 654 100**		**400**
1	Maintenance of premises including security	698 300	745 765	815 000	921 045	1 032 000	1 033 381	958 728	1 953 000	1 953 000		0
2	Rental and maintenance of equipment	207 000	138 119	200 000	188 535	177 500	170 478	164 898	332 600	346 600		13 800

Part/sect.	Object of expenditure	Approved budget 2002	Performance 2002	Approved budget 2003	Performance 2003	Approved budget 2004	Performance 2004	Approved budget 2004[a]	Revised approved budget 2005-2006[b]	Proposed budget 2007-2008		Biennial decrease/ increase[c]
		In United States dollars						In euros				
3	Communications	146 009	69 429	115 000	67 443	103 500	86 304	96 152	182 700	189 000		6 300
4	Miscellaneous services and charges (including bank charges)	25 000	19 773	20 000	15 915	20 000	23 201	18 580	37 900	39 500		1 600
5	Supplies and materials	85 000	45 729	65 000	40 873	65 000	63 857	60 385	114 700	118 700		4 000
6	Special services (external audit)	17 700	13 500	17 700	17 700	17 700	12 202	16 443	32 800	7 500		-25 300
G	**Library and related costs**	**199 600**	**194 374**	**175 000**	**164 928**	**175 000**	**172 782**	**162 575**	**317 000**	**317 000**		**0**
1	Procurement of books and publications	75 000	74 432	120 000	114 266	120 000	120 484	111 480	227 400	227 400		0
2	External printing and binding	64 600	64 600	55 000	50 662	55 000	52 298	51 095	89 600	89 600		0
3	Start-up costs of library	60 000	55 342									
II	**Non-recurrent expenditure**											
A	**Furniture and equipment**	**340 800**	**254 989**	**100 000**	**94 956**	**95 000**	**93 482**	**88 255**	**150 000**	**150 000**		**0**
1	Purchase of equipment	310 000	237 610	100 000	94 956	95 000	93 482	88 255	150 000			
2	Purchase of special equipment	30 800	17 379									
B	**Alteration to premises**									**112 000**		**112 000**
III	**Case-related costs**	**894 300**	**411 909**									
A	**Judges**			**808 600**	**328 686**	**897 400**	**386 695**	**833 684**	**1 797 869**	**1 851 700**	[a,c]	**53 831**
1	Special allowances			633 300	280 052	716 800	320 677	665 907	1 449 933	1 488 500		38 567
2	Compensation to judges ad hoc			40 300	34 351	43 600		40 504	88 436	92 100		3 664
3	Travel to meetings, including judges ad hoc			135 000	14 283	137 000	66 018	127 273	259 500	271 100		11 600

Part/sect.	Object of expenditure	Approved budget 2002	Performance 2002	Approved budget 2003	Performance 2003	Approved budget 2004	Performance 2004	Approved budget 2004[a]	Revised approved budget 2005-2006[b]	Proposed budget 2007-2008	Biennial decrease/ increase[c]
		In United States dollars							In euros		fn
B	**Staff costs**			**179 300**	**120 088**	**211 800**	**174 015**	**196 762**	**538 200**	**554 300**	**16 100**
1	Temporary assistance for meetings			179 300	120 088	197 800	153 197	183 756	493 200	509 300	16 100
2	Overtime					14 000	20 818	13 006	45 000	45 000	0
IV	**Working capital fund**	**50 000**	**0**	**0**	**0**	**0**			**0**	**0**	**0**
	Total	**7 807 500**	**6 985 807**	**7 798 300**	**7 696 421**	**8 039 000**	**7 830 615**	**7 468 230**	**16 386 899**	**17 214 700**	**827 801**

Rate of exchange US$ 1 = €0.844. United Nations exchange rate for March 2006.

[a] Based on the March 2003 rate of exchange US$ 1 = €0.929.

[b] Based on SPLOS/117, SPLOS/132 and SPLOS/133.

[c] If the floor rate of 1.0272 had been applied for the full period 2005-2006, the increase under section I.A would be reduced to €69,596.

[d] The floor rate of 1.0272 applied for only 18 months in the period 2005-2006, while this rate applies for 24 months in the period 2007-2008.

[e] Budget information system, standard salary costs — version 7, year 2007 applicable to The Hague.

[f] If the floor rate of 1.0272 had applied for the full period 2005-2006, section III.A would show a decrease of €4,592.

Annex II

Professional staff of the Registry in 2007-2008

Level	*Function*	*Number of posts*	*Standard costs in United States dollars*	*Net standard costs in United States dollars*	*Staff assessment in United States dollars*
ASG	Registrar	1	203 324	157 961	45 363
D-2	Deputy Registrar	1	185 730	145 123	40 607
P-5	Head of Administration and Management	1	146 739	115 832	30 907
P-5	Head of Conference and Linguistic Services	1	146 739	115 832	30 907
P-4	Librarian	1	124 961	99 950	25 011
P-4	Head of Budget and Finance	1	124 961	99 950	25 011
P-4	Translator/Reviser	1	124 961	99 950	25 011
P-4	Legal Officer	2	249 923	199 900	50 023
P-3	Legal Officer/Information	1	98 864	76 936	16 928
P-3	Information Technology Officer	1	98 864	76 936	16 928
P-3	Translator	1	98 864	76 936	16 928
P-3	Administrative Officer (Support/Building Management)	1	93 864	76 936	16 928
P-2	Contributions Officer/Budget	1	78 933	65 429	13 504
P-2	Associate Legal Officer/Research	1	78 933	65 429	13 504
P-2	Archivist	1	78 933	65 429	13 504
P-2	Press Officer	1	78 933	65 429	13 504
	Total	**17**	**1 998 526**	**1 603 958**	**394 568**
	Total in euros		**1 698 700**	**1 363 400**	**335 400**
	Total for the biennium in euros		**3 397 400**	**2 726 800**	**670 800**

Note: Figures and exchange rate are based on the standard salary costs, version 7, applicable to The Hague for 2007.

Annex III

General Service staff of the Registry in 2007-2008

Level	*Function*	*Number of posts*	*Standard costs in United States dollars*	*Net standard costs in United States dollars*	*Staff assessment in United States dollars*
Principal level					
	Administrative Assistant (Personnel)	1	77 224	59 888	17 336
	Administrative Assistant (Procurement)	1	77 224	59 888	17 336
	Building Coordinator	1	77 224	59 888	17 336
	Computer Systems Assistant	1	77 224	59 888	17 336
	Publications/Personal Assistant (Registrar)	1	77 224	59 888	17 336
Other levels					
	Administrative Assistant	1	63 336	50 531	12 805
	Administrative Assistant (Contributions)	1	63 336	50 531	12 805
	Conference/Documentation Assistant	1	63 336	50 531	12 805
	Finance Assistant	1	63 336	50 531	12 805
	Finance Assistant (Accounts Payable)	1	63 336	50 531	12 805
	Library Assistant	1	63 336	50 531	12 805
	Linguistic Assistant/Judiciary Support	2	126 671	101 061	25 610
	Personnel Assistant	1	63 336	50 531	12 805
	Personal Assistant (Deputy Registrar)	1	63 336	50 531	12 805
	Personal Assistant (President)	1	63 336	50 531	12 805
	Receptionist	1	63 336	50 531	12 805
	Senior Security Officer/Building Superintendent	1	63 336	50 531	12 805
	Security Officer/Driver	2	126 671	101 061	25 610
	Total	**20**	**1 336 158**	**1 057 403**	**278 755**
	Total in euros		**1 135 700**	**898 800**	**236 900**
	Total for the biennium in euros		**2 271 400**	**1 797 600**	**473 800**

Note: Figures and exchange rate are based on the standard salary costs, version 7, applicable to The Hague for 2007.